

VOTE: 415 Moroto Regional Referral Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Scale up health education, promotion and disease prevention

To provide, strengthen and scale up inclusive access to quality general and specialized curative and rehabilitative services

To improve pharmaceutical services and strengthen the supply chain management to ensure availability of essential medicine and supplies in the hospital and region

Expand the scope and scale of research, training and innovation

To strengthen Governance, human resource management and infrastructure development

To Enhance integrated multi-disciplinary support supervision to lower health units within the region

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.041	1.739	8.041	8.443	8.865	9.308	9.774
	Non Wage	4.107	0.784	4.107	4.805	5.526	6.631	7.958
Dev.	GoU	0.108	0.000	0.108	0.124	0.137	0.164	0.197
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.256	2.524	12.256	13.372	14.528	16.104	17.928
Total GoU+Ext Fin (MTEF)		12.256	2.524	12.256	13.372	14.528	16.104	17.928
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		12.256	2.524	12.256	13.372	14.528	16.104	17.928

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>		FY2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development								
01 Regional Referral Hospital Services		12.256	2.524	12.256	13.372	14.528	16.104	17.928

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Total for the Programme	12.256	2.524	12.256	13.372	14.528	16.104	17.928
Total for the Vote: 415	12.256	2.524	12.256	13.372	14.528	16.104	17.928

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Regional Referral Hospital Services							
<i>Recurrent</i>							
001 Hospital Services	2.587	0.489	2.566	3.027	3.482	4.178	5.013
002 Support Services	9.561	2.035	9.581	10.221	10.910	11.762	12.718
<i>Development</i>							
1577 Retooling of Moroto Regional Referral Hospital	0.108	0.000	0.108	0.124	0.137	0.164	0.197
1767 USAID support to Regional Referral Hospitals	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	12.256	2.524	12.256	13.372	14.528	16.104	17.928
Total for the Programme 12	12.256	2.524	12.256	13.372	14.528	16.104	17.928
Total for the Vote: 415	12.256	2.524	12.256	13.372	14.528	16.104	17.928

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26

Plan	MEDIUM TERM PLANS
Programme Intervention: 120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	
<p>77% (579/736) pregnant women given at least 30 tablets of folic acid at 1st ANC visit</p> <p>32% (403/1,255) Vitamin A second dose coverage for U5s</p> <p>39% (30915/78457) of OPD clients who had the nutritional status assessed</p> <p>4 Radio talk shows held on nutrition supplementation</p> <p>4 Awareness campaigns on nutrition and breast feeding conducted</p> <p>100% (12/12) of Planned health nutrition promotion and disease prevention events held</p>	<p>144 pregnant women given at least 30 tablets of folic acid at 1st ANC visit</p> <p>101 U5s children given Vitamin A second dose coverage</p> <p>1 Radio talk shows held on nutrition supplementation</p> <p>39% (7729/18014) of OPD clients who had the nutritional status assessed</p> <p>100% (3/3) of Planned health nutrition promotion and disease prevention events held</p> <p>1 Awareness campaigns on nutrition and breast feeding conducted</p>
Programme Intervention: 120106 Increase access to immunization against childhood diseases	
<p>1915 children immunized in the Hospital</p> <p>15% (1,074/6,944) under 5 children dewormed in last 6 months</p> <p>100% EPI fridges maintained</p> <p>4 supportive supervision visit done to 9 High Volume level facilities in Karamoja</p> <p>At least 60 health workers trained in immunization practices</p>	<p>479 children immunized in the Hospital</p> <p>269 under 5 children dewormed in last 6 months</p> <p>100% EPI fridges maintained</p> <p>1 supportive supervision visit done to 9 High Volume level facilities in Karamoja</p> <p>At least 16 health workers trained in immunization practices</p>
Programme Intervention: 120107 Improve Adolescent and Youth health	
<p>100% (2/2) of Hospital unit providing adolescent friendly services</p> <p>At least 40 health workers trained in youth friendly services</p> <p>287 Voluntary Medical Male Circumcisions done</p> <p>4 Health education talks on youth friendly services held</p>	<p>100% (2/2) of Hospital unit providing adolescent friendly services</p> <p>At Least 10 health workers trained in youth friendly services</p> <p>72 Voluntary Medical Male Circumcisions done</p> <p>1 Health education talks on youth friendly services held</p>
Programme Intervention: 120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services	
<p>1 Risk mitigation and management plan in place</p> <p>1 Climate adaptation and mitigation staff training conducted</p> <p>Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection</p> <p>100 trees planted around the hospital</p> <p>4 radio talk shows on climate change adaptation and mitigation conducted</p>	<p>1 Risk mitigation and management plan in place</p> <p>1 Climate adaptation and mitigation staff training conducted</p> <p>Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection</p> <p>25 trees planted around the hospital</p> <p>1 radio talk shows on climate change adaptation and mitigation conducted</p>
Programme Intervention: 120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	

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1.8% (73266/40,140) Per Capita OPD attendance
 2,321 HIV tests carried out
 151 new HIV positive cases found
 90% (2634/2916) Bed Occupancy Rate (BOR)
 5 Average Length of Stay (ALOS)
 78% (1887/2433) Deliveries in health facilities
 85% of admitted patients transfused with blood products
 15% CT-Scan of brain, spine, and neck services offered
 32% (793/2509) ANC 4th Visit Coverage for women
 93% (547/588) HIV Viral Load Suppression rate among PLHIV
 45238 (380/840) TB case notification rate/100,000
 83% (65/78) ART Retention rate at 12 months
 68/1,000 population HIV Incidence rate
 13 AIDS related deaths audited
 100% (24/24) of HIV positive Pregnant women initiated on ART
 40% (17/42) of HIV exposed infants with 2nd DNA/PCR within 9 months
 39% (702/1,819) Safe male circumcisions conducted
 55% (702/1276) Viral Hepatitis B birth dose coverage
 100% (1/1) of Health Facilities (HC IV and above) with diagnostics for Hepatitis
 100% (1/1) of Health facilities with staff trained in viral hepatitis management
 50% (2/4) of Public health emergencies detected within 72 hours
 25% (1/4) of major PHE controlled-contained in timely manner as per guideline
 100% (1/1) of National & RRHs undertaking AMR monitoring
 1 Laboratory Quality Management System in place
 4 Review meetings held at the Hospital headquarters
 4 support supervisions carried out

1.8% (73266/40,140) Per Capita OPD attendance
 580 HIV tests carried out
 38 new HIV positive cases found
 90% (2634/2916) Bed Occupancy Rate (BOR)
 5 Average Length of Stay (ALOS)
 78% (1887/2433) Deliveries in health facilities
 32% (793/2509) ANC 4th Visit Coverage for women
 93% (547/588) HIV Viral Load Suppression rate among PLHIV
 45238 (380/840) TB case notification rate/100,000
 83% (65/78) ART Retention rate at 12 months
 17/1,000 population HIV Incidence rate
 3 AIDS related deaths audited
 15% CT-Scan of brain, spine, and neck services offered
 100% (8/24) of HIV positive Pregnant women initiated on ART
 40% (4/42) of HIV exposed infants with 2nd DNA/PCR within 9 months
 39% (176/1,819) Safe male circumcisions conducted
 55% (176/1276) Viral Hepatitis B birth dose coverage
 100% (1/1) of Health Facilities (HC IV and above) with diagnostics for Hepatitis
 100% (1/1) of Health facilities with staff trained in viral hepatitis management
 50% (2/4) of Public health emergencies detected within 72 hours
 25% (1/4) of major PHE controlled-contained in timely manner as per guideline
 100% (1/1) of National & RRHs undertaking AMR monitoring
 1 Laboratory Quality Management System in place
 1 Review meetings held at the Hospital headquarters
 1 support supervisions carried out

Programme Intervention: 120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

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<p>99% (175/176) of Women 25 - 49 years screened for cervical cancer 30% Population aged 15 - 49 years diagnosed with diabetes who are on treatment 40% Population aged 15 - 49 years diagnosed with heart/chronic disease on treatment; 30 % of Women 25 - 49 years screened for cervical cancer 1750 mentally-ill patients managed in hospital 20 % of Men 40+ years screened for prostate cancer 78% HPV 2nd dose coverage for girls at 10 years 4 CMEs conducted in the management of patients in chronic care 7% (557/72058) Road traffic injuries managed (per 1,000 population) 100 HWs trained in malnutrition screening and IMAM guidelines</p>	<p>24% (44/44) of Women 25 - 49 years screened for cervical cancer 30% Population aged 15 - 49 years diagnosed with diabetes who are on treatment 40% Population aged 15 - 49 years diagnosed with heart/chronic disease on treatment; 30 % of Women 25 - 49 years screened for cervical cancer 438 mentally-ill patients managed in hospital 20 % of Men 40+ years screened for prostate cancer 78% HPV 2nd dose coverage for girls at 10 years 1 CMEs conducted in the management of patients in chronic care 7% (139/18015) Road traffic injuries managed (per 1,000 population) 25 HWs trained in malnutrition screening and IMAM guidelines</p>
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Programme Intervention: 120304 Improve maternal, neonatal, child and adolescent health services at all levels of care

<p>68% of deliveries in health facilities 78% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 64% of HC IVs that are fully functional (Offering blood Transfusion and Cesarian Section) 106 Adolescent Birth Rate (per 1,000 women aged 15 - 19 years); 100% Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs ;100 HWs oriented on adolescent health guidelines ; 9 Lower facilities with Adolescent health guidelines; 100 Adolescent & Youth peer educators oriented on age appropriate reproductive health 17% Institutional perinatal mortality rate per 1,000 births 66% perinatal deaths reviewed 20% of NRHs & RRHs with functional neonatal intensive care units 33% of General hospitals with functional Level II new-born care units At least 18 HWs trained in Specialised neonatal care</p>	<p>68% of deliveries in health facilities 78% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 64% of HC IVs that are fully functional (Offering blood Transfusion and Cesarian Section) 106 Adolescent Birth Rate (per 1,000 women aged 15 - 19 years); 100% Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs ;100 HWs oriented on adolescent health guidelines ; 9 Lower facilities with Adolescent health guidelines; 100 Adolescent & Youth peer educators oriented on age appropriate reproductive health 17% Institutional perinatal mortality rate per 1,000 births 66% perinatal deaths reviewed 20% of NRHs & RRHs with functional neonatal intensive care units 33% of General hospitals with functional Level II new-born care units 18 HWs trained in Specialised neonatal care</p>
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Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

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<p>0.3% (5/1722) Prevalence of positive syphilis serology in pregnant women 10% (84/810) Prevalence of anaemia in pregnancy 13% (334/2,666) of obstetric & gynaecologic admissions due to abortion 0.43% (3/693) of pregnant women attending ANC who test HIV positive Timely ordering of SRH commodities such as contraceptives, pregnancy tests, and STI treatment kits 4 SHR staff refresher CMEs conducted on updated policies and practices 4 integrated radio show talks held</p>	<p>0.3% (5/431) Prevalence of positive syphilis serology in pregnant women 10% (84/203) Prevalence of anaemia in pregnancy 13% (44/2667) of obstetric & gynaecologic admissions due to abortion 0.43% (3/1733) of pregnant women attending ANC who test HIV positive Timely ordering of SRH commodities such as contraceptives, pregnancy tests, and STI treatment kits 1 SHR staff refresher CMEs conducted on updated policies and practices 1 integrated radio show talks held</p>
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Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services

<p>22 (19/8634) Malaria Case Fatality Rate (per 10,000) 100% (1/1) of health facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held 100% (1/1) of Hospital laboratories that have been ISO accredited 100% (1/1) Radiology and imaging units accredited (ISO 151892022) 4 quarterly supervision and mentorship visits conducted to 9 high volume health facilities</p>	<p>23 (5/2159) Malaria Case Fatality Rate (per 10,000) 100% (1/1) of health facilities (public & private) in conformity with the IPC standards (WHO) 1 Medical Board meetings held 100% (1/1) of Hospital laboratories that have been ISO accredited 100% (1/1) Radiology and imaging units accredited (ISO 151892022) 1 quarterly supervision and mentorship visits conducted to 9 high volume health facilities in Karamoja</p>
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Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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<p>1 Human resource workplan in place 22% of approved posts filled in public health facilities 14 Medical Interns facilitated 275 health workers trained (in-service training) for all programs/services 100% (1/1) of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System 40% (1925/4858) Blood collection rate - planned units collected 78% (3586/4858) availability of safe blood and blood products at health facilities 35 staff oriented and mentored in quality system and appropriate use of blood Client satisfaction level at 75% 4 Quarterly supervisory visits conducted 100% (1/1) of hospitals and HC IVs with functional Electronic Medical Record System 275 health workers trained in EMRs use 100% (1/1) of health institutions with Client Charters Performance Management system in use at all levels</p>	<p>1 Human resource workplan in place 22% of approved posts filled in public health facilities 14 Medical Interns facilitated 275 health workers trained (in-service training) for all programs/services 100% (1/1) of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System 40% (481/1215) Blood collection rate - planned units collected 74% (897/1215) availability of safe blood and blood products at health facilities 35 staff oriented and mentored in quality system and appropriate use of blood Client satisfaction level at 75% 1 Quarterly supervisory visits conducted 100% (1/1) of hospitals and HC IVs with functional Electronic Medical Record System 275 health workers trained in EMRs use 100% (1/1) of health institutions with Client Charters Performance Management system in use at all levels</p>
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Programme Intervention: 120316 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

<p>10% of Hospital departments with functional admission beds for PWDs 8 Hospital OPD and IPD including toilets have PWDs walkways</p>	<p>10% of Hospital departments with functional admission beds for PWDs 8 Hospital OPD and IPD including toilets have PWDs walkways</p>
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Programme Intervention: 120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

<p>100% of mortality cases notified and reviewed in DHIS2 100% of births notified and registered by NIRA 4 Awareness campaigns on MCCD conducted on radio</p>	<p>100% of mortality cases notified and reviewed in DHIS2 100% of births notified and registered by NIRA 1 Awareness campaigns on MCCD conducted on radio</p>
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Programme Intervention: 120404 Improving Occupational Safety and Health (OSH) management

<p>4 quarterly trainings of staff on Operational Safety guidelines and practices 4 quarterly reports on Biosafety and Biosecurity reported in DHIS2</p>	<p>4 quarterly trainings of staff on Operational Safety guidelines and practices 4 quarterly reports on Biosafety and Biosecurity reported in DHIS2</p>
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Programme Intervention: 120505 Promote gender equality and equity responsive planning, budgeting and implementation

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<p>1000 Gender Based Violence cases seen and supported at the facility 100% psychosocial support to child survivors of physical, sexual or psychological violence 100% of GBV referral pathway at all levels strengthened 4 radio talk shows on Sexual and Gender Based Violence Hospital participates in the 16 Days of Activism Against Gender-Based Violence (GBV)</p>	<p>250 Gender Based Violence cases seen and supported at the facility 100% psychosocial support to child survivors of physical, sexual or psychological violence 100% of GBV referral pathway at all levels strengthened 1 radio talk shows on Sexual and Gender Based Violence Hospital participates in the 16 Days of Activism Against Gender-Based Violence (GBV)</p>
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Programme Intervention: 120902 Capacitate institutions to deliver Human Capital Development Programme

<p>4 audit reports prepared and disseminated 1 Contracts Committee meetings conducted 45% of approved posts filled in public health facilities 100% salaries paid 100% pension and gratuity paid Institutional Strategic Plans developed 100% of Health budget executed 1 Budget Framework Paper and Ministerial Policy Statement developed and submitted 4 stakeholder engagements conducted 1 Annual Joint Reviews held</p>	<p>1 audit reports prepared and disseminated 1 Contracts Committee meetings conducted 45% of approved posts filled in public health facilities 100% salaries paid 100% pension and gratuity paid Institutional Strategic Plans developed 100% of Health budget executed 1 Budget Framework Paper and Ministerial Policy Statement developed and submitted 1 stakeholder engagements conducted 1 Annual Joint Reviews held</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
Vote Function:	01 Regional Referral Hospital Services
Department:	001 Hospital Services
Key Service Area:	320009 Diagnostic Services
PIAP Output:	Increase availability of safe blood and blood products
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase availability of safe blood and blood products			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% availability of safe blood and blood products at health facilities	Percentage	2023/24	70%	74%
Blood collection rate - planned units collected (%)	Percentage	2023/24	37%	40%
Number of Regional Blood Banks constructed	Number	2023/24	0	1
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	2023/24	45	85
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	100%	100%
Average turn around time for routine tests	Text	2023/24	4 Hours	2 Hours
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	2023/24	2	3
Number of Standards and guidelines reviewed / developed	Number	2023/24	0	1
Radiology and imaging units accredited (ISO 15189:2022)	Text	2023/24	2	2 units
Key Service Area:	320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2023/24	39%	40%
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	100%	100%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	100%	100%
ART Retention rate at 12 months (%)	Percentage	2023/24	90%	95%
Number of Safe male circumcisions conducted	Number	2023/24	1484	1819
PIAP Output:	Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Leprosy cases with grade 2 disability	Percentage	2023/24	0%	100%
Number of CAST+ campaigns conducted	Number	2023/24	1	2
TB treatment coverage rate (%)	Percentage	2023/24	85%	100%
TB treatment success rate (%)	Percentage	2023/24	89%	90%
Key Service Area:	320022 Immunisation Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Programme Intervention:	120106 Increase access to immunization against childhood diseases			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	0%	45%
% of Children under one year fully immunized	Percentage	2023/24	32%	54%
% of static EPI facilities conducting outreaches	Percentage	2023/24	100%	100%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	2023/24	93%	100%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	11%	15%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	31%	45%
Number of health workers trained in immunization practice in Uganda	Number	2023/24	5	9
Key Service Area:	320023 Inpatient Services			
PIAP Output:	Hepatitis Prevention and control strategy implemented			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	100%	100%
% of Health facilities with staff trained in viral hepatitis management	Percentage	2023/24	1%	6%
Viral Hepatitis B birth dose coverage	Percentage	2023/24	12%	54%
PIAP Output:	Invest in appropriate neonatal careservices at all levels			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Invest in appropriate neonatal careservices at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of General hospitals with functional Level II new born care units	Percentage	2023/24	75%	100%
% of NRHs & RRHs with functional neonatal intensive care units	Percentage	2023/24	0%	100%
% of perinatal deaths reviewed	Percentage	2023/24	100%	100%
Institutional perinatal mortality rate per 1,000 births	Number	2023/24	86	78
Number of health workers trained in specialised neonatal care	Number	2023/24	3	4
PIAP Output:	Investments in maternal and child health services at all levels of care increased			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of deliveries in health facilities	Percentage	2023/24	77.50%	78%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	2023/24	66%	100%
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	2023/24	23%	13%
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	2023/24	702	612
PIAP Output:	Nutrition promotion and malnutrition rehabilitation services strengthened			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	2023/24	35%	39%
Number of health workers trained in malnutrition screening and IMAM	Number	2023/24	18	25

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	2023/24	100%	100%
Bed Occupancy Rate (%)	Percentage	2023/24	96%	90%
Hospital admission rate (per 1,000 population)	Number	2023/24	146	196
Malaria Case Fatality Rate (per 10,000)	Number	2023/24	143	139
Number of Medical Board meetings held	Number	2023/24	0	4
Per Capita OPD attendance	Number	2023/24	1.5	2
Key Service Area:	320034 Prevention and Rehabilitation services			
PIAP Output:	Access to malaria prevention and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2023/24	37%	54%
PIAP Output:	Adolescent and youth friendly health services promoted			
Programme Intervention:	120107 Improve Adolescent and Youth health			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities providing adolescent friendly services	Percentage	2023/24	75%	100%
% of LGs with DICAH (%)	Percentage	2023/24	0%	100%
Number of Adolescent and youth health campaigns conducted	Number	2023/24	1	4

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	2023/24	164	139
Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs	Number	2023/24	0	1
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	2023/24	4	4
Number of health workers oriented on adolescent health guidelines	Number	2023/24	85	100
Number of LGs with Adolescent health guidelines	Number	2023/24	9	9
PIAP Output:	Increased demand and uptake of reproductive health services			
Programme Intervention:	120305 Access to Sexual and Reproductive Health (SRH) information and services increased			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of obstetric & gynaecologic admissions due to abortion	Percentage	2023/24	100%	100%
% of pregnant women attending ANC who test HIV positive	Percentage	2023/24	3%	2%
Couple years of protection	Number	2023/24	1	3
Prevalence of anaemia in pregnancy (%)	Percentage	2023/24	7%	3%
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2023/24	5%	3%
PIAP Output:	Prevent and control micro-nutrient deficiencies			
Programme Intervention:	120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Prevent and control micro-nutrient deficiencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	Percentage	2023/24	75%	77%
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	2023/24	8	24
Vitamin A second dose coverage for U5s (%)	Percentage	2023/24	28%	32%
Department:	002 Support Services			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	24%	45%
% pension and gratuity paid	Percentage	2023/24	100%	100%
% salaries paid	Percentage	2023/24	100%	100%
Number of audit reports prepared and disseminated	Number	2023/24	4	4
Number of Contracts Committee meetings conducted	Number	2023/24	1	4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health workers trained (in-service training) for all programs / services	Number	2023/24	13	41
Number of Medical Interns facilitated	Number	2023/24	11	14

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	24%	45%
% pension and gratuity paid	Percentage	2023/24	100%	100%
% salaries paid	Percentage	2023/24	100%	100%
Number of audit reports prepared and disseminated	Number	2023/24	4	4
PIAP Output:	Physical health activities and positive behavior change promoted across all categories of the population			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	2023/24	0%	100%
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	2023/24	0%	100%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	2023/24	0%	100%
National Physical exercise day held	Number	2023/24	0	1
Key Service Area:	000008 Records Management			
PIAP Output:	Birth and death registration scale up			
Programme Intervention:	120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Birth and death registration scale up			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	100%	100%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	100%	100%
PIAP Output:	Promote digitalization of the health information system			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	2023/24	100%	100%
% of LGs with functional Electronic Community Health Information System	Percentage	2023/24	0%	100%
Number of health workers trained in EMRs use	Number	2023/24	46	275
Number of health workers trained in telemedicine application	Number	2023/24	0	145
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Programme Intervention:	120505 Promote gender equality and equity responsive planning, budgeting and implementation			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of GBV cases reported	Number	2023/24	798	989
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	2023/24	798	989
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical)	Percentage	2023/24	57%	39%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	2023/24	57%	61%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	2023/24	57%	39%
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	24%	45%
% pension and gratuity paid	Percentage	2023/24	100%	100%
% salaries paid	Percentage	2023/24	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24	0	1
Number of audit reports prepared and disseminated	Number	2023/24	4	4
Number of Contracts Committee meetings conducted	Number	2023/24	1	4
Number of political monitoring and oversight reports on MoH activities prepared	Number	2023/24	0	4
Key Service Area:	000089 Climate Change Mitigation			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	69%	100%
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24	8%	22%
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	69%	100%
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24	8%	22%
Key Service Area:	320011 Equipment Maintenance			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of audit reports prepared and disseminated	Number	2023/24	4	4
Number of Contracts Committee meetings conducted	Number	2023/24	1	4
Number of political monitoring and oversight reports on MoH activities prepared	Number	2023/24	0	4

V5: NTR Projections(Uganda Shillings Billions)

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Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.000	0.004
142162	Sale of Medical Services-From Government Units	0.000	0.058
142212	Educational/Instruction related levies	0.000	0.001
Total		0.000	0.063